

Entrance - Northern Landfill

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides funding for a new entrance from Route 140 to improve safety for all in-bound and out-bound vehicles. The project also includes an improved internal road system, additional scales and the replacement of landfill office/crew space and recycling facilities. The improved internal road system and new scales would further enhance the safe operation of the landfill by separating large commercial truck traffic from residential drop-off operations.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		198,000							198,000
Land Acquisition	605,000								605,000
Site Work									0
Construction			1,978,000						1,978,000
Equipment/Furnishings			50,000						50,000
Other	60,000	20,000	198,000						278,000

EXPENDITURES

TOTAL	665,000	218,000	2,226,000	0	0	0	0	0	3,109,000
--------------	----------------	----------------	------------------	----------	----------	----------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	665,000	218,000	2,226,000						3,109,000
Enterprise Fund - Solid Waste									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Equipment Run-In Shed Northern Landfill

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for the construction of a new 50 foot by 100 foot equipment run-in shed at Northern Landfill. The structure will be used for parking and storage for large equipment and trucks that are used in the operation of the landfill.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				94,000					94,000
Equipment/Furnishings									0
Other				10,000					10,000
EXPENDITURES									
TOTAL	0	0	0	104,000	0	0	0	0	104,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Enterprise Fund - Solid Waste				104,000					104,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Replacement Scales at Northern Landfill

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to replace the scales at Northern Landfill. The original scales were put into operation in 1996. Scales are needed to accurately record the weight of waste for billing and to track the amount and types of waste for planning purposes.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					250,000				250,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	0	250,000	0	0	0	250,000
--------------	----------	----------	----------	----------	----------------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds					250,000				250,000
Enterprise Fund - Solid Waste									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Site New Landfill

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding to site a new landfill. Currently, Northern Landfill is the only operational landfill in the County. This landfill is being developed in a series of five cells. Cell 1 and 2 have reached capacity. The recently constructed Cell 3 is the active cell at the landfill. Approximately 92% of in-coming waste is diverted to a Waste Management landfill located in Virginia. The remaining useful life of the Northern Landfill is dependant upon the volumes placed in the landfill. The planned funding includes an analysis process for selecting properties for feasibility such as soil borings, test wells, and monitoring. After a site is selected, general overall design of the property would include placement of cells, depth and grading.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other			200,000	250,000	250,000	700,000			1,400,000
EXPENDITURES									
TOTAL	0	0	200,000	250,000	250,000	700,000	0	0	1,400,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			200,000	250,000	250,000	700,000			1,400,000
Enterprise Fund - Solid Waste									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Transfer Station and MRF Building Replacement

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj. #

This project provides planned funding for the replacement of the transfer station and material recovery facility at Northern Landfill. Currently, approximately 92% of the waste brought to the Northern Landfill is sent to the transfer station where it is loaded on transfer trailers and hauled to a Waste Management, Inc. landfill located in Virginia. Transferring our waste extends the life of the County-owned Northern Landfill and postpones the development of a new landfill. Waste and recyclables are also collected at the transfer station facility where they are loaded on trucks and sent to other facilities to process for re-use. The County began transferring waste in 1997 when the original building was constructed. The new building will be approximately 125 feet wide and 250 feet long.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						913,000			913,000
Land Acquisition									0
Site Work									0
Construction								9,130,000	9,130,000
Equipment/Furnishings									0
Other								913,000	913,000

EXPENDITURES

TOTAL	0	0	0	0	0	913,000	0	10,043,000	10,956,000
--------------	----------	----------	----------	----------	----------	----------------	----------	-------------------	-------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds						913,000		10,043,000	10,956,000
Enterprise Fund - Solid Waste									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Westminster Septage Facility Grit Removal System

Larry Brown, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the installation of a grit removal system and associated piping and electrical connections. Grit is the material in wastewater that is composed of small, inorganic solids, such as coffee grounds, sand, egg shells, and gravel. Processing this type of material through the system results in excessive wear. Installing a grit removal system will keep grit out of the process stream with less solids at the end process. There is less wear and tear on the process equipment in the plant, resulting in lower maintenance costs and extended equipment life.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
									0
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			175,000						175,000
Other			17,500						17,500

EXPENDITURES

TOTAL	0	0	192,500	0	0	0	0	0	192,500
--------------	----------	----------	----------------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			192,500						192,500
Bond Interest									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------